



2017 BUDGET

GOAL 2

Set the Standard for a Safe and Secure City

Goal 2 Strategies

- 2.1 Maintain standing as one of the nation's top safest cities
- 2.2 Strengthen community involvement in resident safety
- 2.3 Increase public safety operational efficiency
- 2.4 Improve motorist safety
- 2.5 Take proactive approaches to prevent fire/medical incidents and lower regional risk
- 2.6 Enforce Municipal Court orders



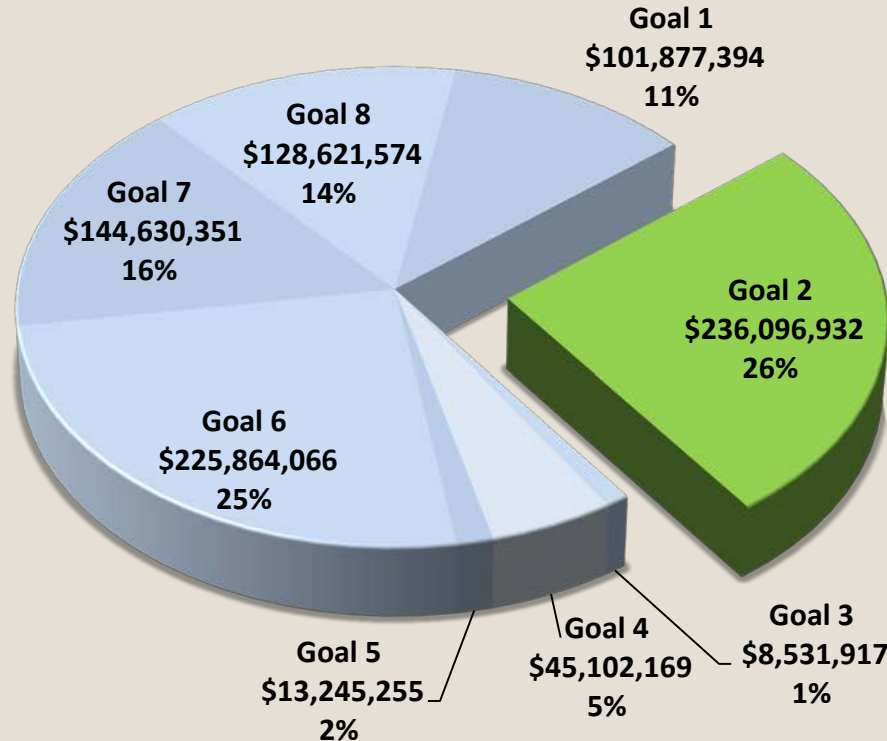
Goal 2 Strategies

- 2.7 Maximize Municipal Court efficiency and enhance customer experience
- 2.8 Implement effective code enforcement strategies to reduce nuisances and improve overall health and safety
- 2.9 Promote building safety



Departments Funded by Goal 2

FY2017 All Funds Budget \$903,969,658



- Fire
- Police

Major Variances

- **Fire 3.0% Cost of Living Adjustment, healthcare (both approved by voters), step pay increases, new ambulance for Station 7, clinical medical supplies and vehicle maintenance**
- **Police salary adjustments based on annual wage study, step pay increases, healthcare, additional officers, sick leave/vacation payout, vehicle maintenance, and a change to include grants during annual budget process**



Goal 2 Sources of Funding

Category	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
General Fund	\$215,251,653	\$224,497,982	\$9,246,329 ¹	4.3%
Non-General Fund	\$6,295,917	\$11,598,951	\$5,303,034 ²	84.2%
Total	\$221,547,570	\$236,096,932	\$14,549,362	6.6%

¹ Police and Fire wages, healthcare, and fleet maintenance

² Police grants - change to include during budget process



Goal 2 Budget-All Funds

Department	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Fire	\$100,676,208	\$104,778,539	\$4,102,331 ¹	4.1%
Police	\$120,871,362	\$131,318,394	\$10,447,032 ²	8.6%
Total	\$221,547,570	\$236,096,932	\$14,549,362	6.6%

¹ 3.0% COLA increases, healthcare (both approved by voters), step pay increases, vehicle maintenance

² Wage adjustments, healthcare, step pay increases, additional officers, vehicle maintenance



Goal 2 Budget-All Funds

Category	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Personal Services	\$197,118,980	\$210,081,096	\$12,962,116 ¹	6.6%
Contractual Services	\$11,615,215	\$13,113,073	\$1,497,858 ²	12.9%
Materials & Supplies	\$7,945,916	\$8,579,764	\$633,848 ³	8.0%
Operating Expenditures	\$1,775,673	\$2,385,225	\$609,552 ⁴	34.3%
Non-Operating Expenditures	\$1,705,519	\$1,705,518	-\$1	0.0%
Intergovernmental Expenditures	\$822,864	\$0	-\$822,864	-100.0%
Capital Outlay	\$563,403	\$232,257	-\$331,146	-58.8%
Total	\$221,547,570	\$236,096,932	\$14,549,362	6.6%

¹ Police and Fire wages, healthcare, steps, additional officers, and sick leave/vacation payout aligned to actuals

² Fleet maintenance, G4S contract increase, inclusion of grant budgets

³ Clinical medical supplies, fleet maintenance supplies, uniforms, safety gear, and Tasers

⁴ DSRIP capital move to contingency, wireless service for police grants



Police Uniform Staffing

	2014	2015	2016	2017	2018
FY Start (Filled)	1,040	1,040	1,023	1,026	1,056
Attrition	68	58	43	50	50
New Officers	68	41	46	80	80
Variance	0	-17	3	30	30
FY End	1,040	1,023	1,026	1,056	1,086

FY 2016, FY 2017, FY 2018 are projections



Goal 2 Staffing-All Funds

Department	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Preliminary	Variance
Fire				
Uniform	918.00	918.00	918.00	0.00
Civilian	203.80	203.80	206.80 ¹	3.00
	<u>1,121.80</u>	<u>1,121.80</u>	<u>1,124.80</u>	<u>3.00</u>
Police				
Uniform	1,128.00	1,128.00	1,141.00 ²	13.00
Civilian	268.80	245.80	246.00	0.20
	<u>1,396.80</u>	<u>1,373.80</u>	<u>1,387.00</u>	<u>13.20</u>
Total	2,518.60	2,495.60	2,511.80	16.20

¹ Three additional positions for fleet maintenance

² Additional officers positions needed for 30 academy graduates, Sergeant, and Lieutenant (Airport)

³ Added Public Affairs Coordinator and Sr. Accounting Payroll Specialist; deleted positions to move to grants section at Office of the Comptroller



Goal 2 Budget-General Fund

Department	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Fire	\$97,267,111	\$101,467,223	\$4,200,112 ¹	4.3%
Police	\$117,984,542	\$123,030,759	\$5,046,217 ²	4.3%
Total	\$215,251,653	\$224,497,982	\$9,246,329	4.3%

¹ 3.0% COLA increases, healthcare (both approved by voters), step pay increases, vehicle maintenance

² Wage adjustments, healthcare, step pay increases, additional officers, vehicle maintenance



Goal 2 Budget-General Fund

Category	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Personal Services	\$194,204,109	\$202,258,971	\$8,054,862 ¹	4.1%
Contractual Services	\$9,705,797	\$10,522,577	\$816,780 ²	8.4%
Materials & Supplies	\$7,676,224	\$8,023,552	\$347,328 ³	4.5%
Operating Expenditures	\$1,137,140	\$1,155,070	\$17,930	1.6%
Non-Operating Expenditures	\$1,705,519	\$1,705,518	-\$1	0.0%
Intergovernmental Expenditures	\$822,864	\$832,294	\$9,430	1.1%
Total	\$215,251,653	\$224,497,982	\$9,246,329	4.3%

¹ Police and Fire wages, healthcare, steps, additional officers, and sick leave/vacation payout aligned to actuals

² Fleet maintenance, G4S contract increase

³ Clinical medical supplies, fleet maintenance supplies, uniforms, safety gear, and Tasers

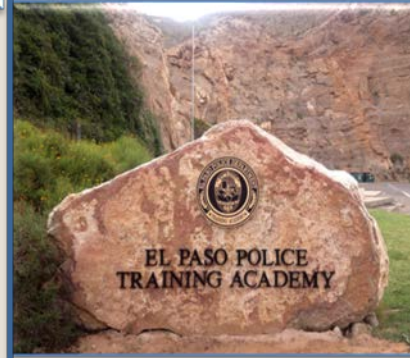


FY16 Accomplishments

2.12%
Reduction in
Part 1 Crime



23.3% Reduction
in alcohol
related crashes



Police Recruit
Academies –
Net Growth Plan
of 30



30.61% of
qualifying PD
calls taken by
Alternative
Reporting
Methods (ARM)

FY16 Accomplishments

Achieved annual
reaccreditation
from the
Commission on
Fire Accreditation
International

**ACCREDITED AGENCY
2012-2017**



92% of Texas
Emergency
Management
Standards have
been met YTD

81.80% Fire and
Medical calls
with Total
Response Time
of 8:30



60% of 1st
Response
Apparatus with
Advanced Life
Support
capabilities

FY17 Spotlight

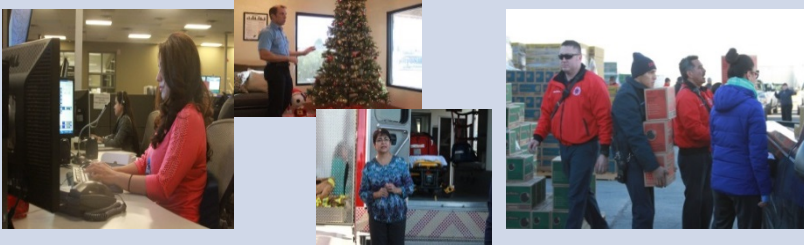
Strategy	Key Deliverable
Maintain standing as one of the nation's top safest cities	<p>Goal: Maintain at least 90% of survey respondents who report feeling safe in El Paso.</p> <p>Results through FY16 Q3: 85% of survey respondents report feeling safe. (1486 of the 1742 surveyed.)</p>
Strengthen community involvement in resident safety	<p>Provide community safety awareness initiatives (Target 120 annually).</p> <p>FY16 Q3 total of 340.</p>



FY17 Spotlight

Strategy

Strengthen community involvement in resident safety



Key Deliverable

- 196,609 phone numbers registered to receive Emergency Alert notices
- Improve neighborhood preparedness and resilience

Increase public safety operational efficiency



- Establish and Maintain Fire Emergency Apparatus Replacement Plan
- Increase the percentage of Fire Emergency Apparatus operational and available for use

FY17 Spotlight

Strategy	Key Deliverable
Increase public safety operational efficiency	Priority 1, 2, 3 within 21 minutes (90%): 67.57% Priority 4, 5, 6 within 24 minutes (80%): 73.07% Priority 7, 8, 9 within 52 minutes (70%): 65.42%
	PD non-emergency calls migrated from 311 to the 911 Center: 66.70%
Improve motorist safety	Reduce number of traffic deaths. (Target under 60 deaths per year.) FY16 Q3 = 51

FY17 Spotlight

Strategy

Take proactive approaches to prevent fire/medical incidents and lower regional risk



Key Deliverable

- Delivered CPR training to 2200 individuals within our community
- 2650 Immunizations and Health Screenings provided via Community Health and Safety Initiative



FY17 Spotlight

Strategy

Promote building safety



Key Deliverable

- 62.31% of Vacant Buildings inspected/visited once annually
- 98% of Commercial Businesses Inspected/Code Enforcement
- 70 Downtown Vacant Building Assessments
- 4 Downtown Vacant Building Enforcements

Planned Accomplishments

Increase 911 Communication Center Operational Efficiency

- 95% of 911 emergency calls answered within 15 seconds
- 90% of 911 emergency calls dispatched within 90 seconds

Increase Public Safety Operational Efficiency

- Rescue 7 Ambulance Unit
- Proposed Fire Station 36 – Northern Pass and Resler Dr

Maintain City Buildings to ensure operations

- Fire Station 7, 10, 21 Female Restroom Upgrade
- Fire Station 12 Design



Planned Accomplishments

Maintain standing as one of the nation's top safest city.

- Reduce Part I crime by 3% compared to the previous year
- Reduce alcohol-related crashes by 1% compared to previous year



Thank You

Questions?

